

Proposed Budget

Red Butte Village Improvement & Service District	
Budget Hearing Information	
6557 W. Riverside Terrace	Location: 6658 W. Riverside Drive Casper, WY
Casper, WY 82604	Date: 7/21/2016
307-266-1085	Time: 7pm
Natrona	Budget Prepared by: Steven P. Carlson

S-1	BUDGET MESSAGE	W.S. 16-4-104(d)
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The District's total revenue increases are due to an increase in assessment from \$75 per year to \$225 per year. Our project to fix up the mailbox area was not completed. Therefore the budget for that project, approximately \$3,000, is being carried over to this new budget for fiscal year ending 6-30-17. Our long-term goal remains, new street surfaces.

PROPOSED BUDGET SUMMARY

OVERVIEW		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
S-1	Total Budgeted Expenditures	\$2,787	\$2,630	\$6,053	\$6,053
S-2	Total Principal to Pay on Debt	\$0	\$0	\$0	\$0
S-3	Total Change to Restricted Funds	\$0	\$0	\$0	\$0
S-4	Total General Fund and Forecasted Revenues	\$38,179	\$47,488	\$57,942	\$57,942
S-5	Amount requested from County Commissioners	\$0	\$0	\$0	\$0
S-6	Additional Funding Needed :			\$0	\$0

REVENUE SUMMARY		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
S-7	Operating Revenues	\$4,135	\$12,066	\$13,050	\$13,050
S-8	Tax levy (From the County Treasurer)	\$0	\$0	\$0	\$0
S-9	Government Support	\$0	\$0	\$0	\$0
S-10	Grants	\$0	\$0	\$0	\$0
S-11	Other County Support (Not from Co. Treas.)	\$0	\$0	\$0	\$0
S-12	Miscellaneous	\$27	\$30	\$35	\$35
S-13	Other Forecasted Revenue	\$0	\$0	\$0	\$0
S-14	Total Revenue	\$4,162	\$12,096	\$13,085	\$13,085

EXPENDITURE SUMMARY		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
S-15	Capital Outlay	\$0	\$0	\$0	\$0
S-16	Interest and Fees On Debt	\$0	\$0	\$0	\$0
S-17	Administration	\$50	\$197	\$200	\$200
S-18	Operations	\$1,987	\$1,683	\$5,103	\$5,103
S-19	Indirect Costs	\$750	\$750	\$750	\$750
S-20	Total Expenditures	\$2,787	\$2,630	\$6,053	\$6,053

DEBT SUMMARY		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
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S-21	Principal Paid on Debt	\$0	\$0	\$0	\$0
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CASH AND INVESTMENTS		2014-2015 Actual	2015-2016 Estimated	2016-2017 Proposed	Pending Approval
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S-22	TOTAL GENERAL FUNDS	\$34,017	\$35,392	\$44,857	\$44,857
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Summary of Reserve Funds

S-23	Beginning Balance in Reserve Accounts				
S-24	a. Depreciation Reserve	\$0	\$0	\$0	\$0
S-25	b. Other Reserve	\$0	\$0	\$0	\$0
S-26	c. Emergency Reserve (Cash)	\$0	\$0	\$0	\$0
	Total Reserves (a+b+c)	\$0	\$0	\$0	\$0
S-27	Amount to be added				
S-28	a. Depreciation Reserve	\$0	\$0	\$0	\$0
S-29	b. Other Reserve	\$0	\$0	\$0	\$0
S-30	c. Emergency Reserve (Cash)	\$0	\$0	\$0	\$0
	Total to be added (a+b+c)	\$0	\$0	\$0	\$0
S-31	Subtotal	\$0	\$0	\$0	\$0
S-32	Less Total to be spent	\$0	\$0	\$0	\$0
S-33	TOTAL RESERVES AT END OF FISCAL YEAR	\$0	\$0	\$0	\$0

End of Summary

_____ Date adopted by Special District _____
 Budget Officer / District Official (if not same as "Submitted by")

DISTRICT ADDRESS: 6557 W. Riverside Terrace
 Casper, WY 82604

PREPARED BY: Steven P. Carlson

DISTRICT PHONE: 307-266-1085

Prepared in compliance with the Uniform Municipal Fiscal Procedures Act (W.S. 16-4-101 through 124) as it applies.

Form approved by Wyoming Department of Audit, Public Funds Division